

TABLE 15A
MATRIX OF TARGETED HOUSING NEEDS
EXTREMELY LOW INCOME PERSONS WITH A SERIOUS MENTAL ILLNESS
STATE OF NEBRASKA
REGION 1, 2, 3, 4, 5, 6
2003 - 2008

<i>TARGET GROUPS & HOUSING TYPES</i>	<i>PRIMARY COMMUNITIES</i>						<i>TOTALS</i>	
	Scottsbluff/ Gering, Alliance, Chadron, Sidney Region 1	North Platte, Ogallala, Lexington, McCook Region 2	Grand Island, Kearney, Hastings, Holdrege, Aurora, Broken Bow, Ord Region 3	Valentine, O'Neill Neligh, Norfolk, Columbus, South Sioux City, Wayne Region 4	Lincoln, Beatrice, York, Seward, Wahoo, Nebraska City, Falls City Region 5	Omaha, Bellevue/ Papillion/Ralston, Fremont, Plattsmouth, Blair Region 6	U N I T S	B E D S
19-21 Years (0%-50% AMI)								
Crisis/Respite Care/Emergency Shelter Beds	5	5	13	13	33	39	108	
Group Residential Beds	11	18	42	36	63	97	267	
Residential Units	<u>28</u>	<u>27</u>	<u>54</u>	<u>53</u>	<u>110</u>	<u>182</u>	<u>454</u>	
SUBTOTALS (UNITS/BEDS)	44	50	109	102	206	318	829	
22+ Years (0%-30% AMI)								
Crisis/Respite Care/Emergency Shelter Beds	11	13	27	26	49	100	226	
Group Residential Beds	34	34	72	70	151	235	596	
Residential Units	<u>119</u>	<u>139</u>	<u>307</u>	<u>288</u>	<u>568</u>	<u>854</u>	<u>2,275</u>	
SUBTOTALS (UNITS/BEDS)	164	186	406	384	768	1,189	3,097	
TOTALS (UNITS/BEDS)	208	236	515	486	974	1,507	3,926	
EST. DEVELOPMENT/OPERATING COSTS							ACRES/\$	
1. Housing Capacity Building Costs	\$36,000	\$36,000	\$63,000	\$63,000	\$63,000	\$63,000	\$324,000	
• Crisis/Respite Care/Emergency Shelter Beds	\$2,700	\$2,700	\$4,850	\$4,850	\$4,850	\$4,850	\$24,800	
• Group Residential Beds	\$7,775	\$7,775	\$13,925	\$13,925	\$13,925	\$13,925	\$71,250	
• Residential Units	\$25,525	\$25,525	\$44,225	\$44,225	\$44,225	\$44,225	\$227,950	
2. Est. Land Requirements	25.39	28.82	62.90	59.36	118.96	184.12	479.55 Acres	
• Crisis/Respite Care/Emergency Shelter Beds	1.02	1.15	2.51	2.37	5.35	9.20	21.60	
• Group Residential Beds	4.06	4.61	10.06	9.49	19.03	29.46	76.71	
• Residential Units	20.31	23.06	50.33	47.50	94.58	145.46	381.24	
3. Est. Development Costs	\$15,572,000	\$17,648,000	\$40,220,000	\$37,950,000	\$77,960,000	\$126,138,000	\$315,488,000	
• Crisis/Respite Care/Emergency Shelter Beds	\$704,000	\$792,000	\$1,840,000	\$1,794,000	\$4,100,000	\$7,506,000	\$16,736,000	
• Group Residential Beds	\$2,520,000	\$2,912,000	\$6,612,000	\$6,148,000	\$12,840,000	\$21,248,000	\$52,280,000	
• Residential Units	\$12,348,000	\$13,944,000	\$31,768,000	\$30,008,000	\$61,020,000	\$97,384,000	\$246,472,000	
4. Est. Annual Operating Expenses	\$1,136,800	\$1,289,200	\$2,812,300	\$2,654,200	\$5,315,000	\$8,213,100	\$21,420,600	
• Crisis/Respite Care/Emergency Shelter Beds	\$78,400	\$88,200	\$196,000	\$191,100	\$401,800	\$681,100	\$1,636,600	
• Group Residential Beds	\$220,500	\$254,800	\$558,600	\$519,400	\$1,048,600	\$1,626,800	\$4,228,700	
• Residential Units	\$837,900	\$946,200	\$2,057,700	\$1,943,700	\$3,864,600	\$5,905,200	\$15,555,300	

Source: Hanna:Keelan Associates, P.C., 2003

TABLE 15B
MATRIX OF TARGETED HOUSING NEEDS
EXTREMELY LOW INCOME PERSONS WITH A SERIOUS MENTAL ILLNESS
STATE OF NEBRASKA
REGION 1, 2, 3, 4, 5, 6
2003 - 2008

TARGET GROUPS & HOUSING TYPES	PRIMARY COMMUNITIES						TOTALS	
	Scottsbluff/ Gering, Alliance, Chadron, Sidney Region 1	North Platte, Ogallala, Lexington, McCook Region 2	Grand Island, Kearney, Hastings, Holdrege, Aurora, Broken Bow, Ord Region 3	Valentine, O'Neill Neligh, Norfolk, Columbus, South Sioux City, Wayne Region 4	Lincoln, Beatrice, York, Seward, Wahoo, Nebraska City, Falls City Region 5	Omaha, Bellevue/ Papillion/Ralston, Fremont, Plattsmouth, Blair Region 6		
19-21 Years (0%-50% AMI)								
Crisis/Respite Care/Emergency Shelter Beds	5	5	13	13	33	39	108	
Group Residential Beds	11	18	42	36	63	97	267	
<u>Residential Units</u>	<u>28</u>	<u>27</u>	<u>54</u>	<u>53</u>	<u>110</u>	<u>182</u>	<u>454</u>	
SUBTOTALS (UNITS/BEDS)	44	50	109	102	206	318	829	
22+ Years (0%-30% AMI)								
Crisis/Respite Care/Emergency Shelter Beds	11	13	27	26	49	100	226	
Group Residential Beds	34	34	72	70	151	235	596	
<u>Residential Units</u>	<u>119</u>	<u>139</u>	<u>307</u>	<u>288</u>	<u>568</u>	<u>854</u>	<u>2,275</u>	
SUBTOTALS (UNITS/BEDS)	164	186	406	384	768	1,189	3,097	
TOTALS (UNITS/BEDS)	208	236	515	486	974	1,507	3,926	
5. EST. ANNUAL COST – MENTAL HEALTH REHABILITATION/ SUPPORT/RECOVERY	\$2,264,200	\$2,598,600	\$5,695,000	\$5,334,300	\$10,779,400	\$16,825,300	\$43,496,800	
• Crisis/Respite Care/Emergency Shelter Beds	\$203,200	\$228,600	\$508,000	\$495,300	\$1,041,400	\$1,765,300	\$4,241,800	
• Group Residential Beds	\$1,620,000	\$1,872,000	\$4,104,000	\$3,816,000	\$7,704,000	\$11,952,000	\$31,068,000	
• Residential Units	\$441,000	\$498,000	\$1,083,000	\$1,023,000	\$2,034,000	\$3,108,000	\$8,187,000	
6. EST. ANNUAL COST – MEDICAL TREATMENT FOR SMI	\$1,113,400	\$1,263,100	\$2,756,600	\$2,603,400	\$5,213,800	\$8,068,650	\$21,018,950	

Source: Hanna:Keelan Associates. P.C.. 2003

TABLE 16
MATRIX OF TARGETED HOUSING NEEDS
EXTREMELY LOW INCOME PERSONS WITH A SERIOUS MENTAL ILLNESS
STATE OF NEBRASKA
REGION 1
2003 - 2008

TARGET GROUPS & HOUSING TYPES	PRIMARY COMMUNITIES - COUNTY REPRESENTATION				TOTALS	
	Scottsbluff/Gering Banner, Morrill, Scotts Bluffs	Alliance Box Butte	Chadron Dawes, Sheridan, Sioux	Sidney Cheyenne, Deuel, Garden, Kimball		
					U N I T S	B E D S
19-21 Years (0%-50% AMI)						
Crisis/Respite Care/Emergency Shelter	2	1	1	1	5	
Group Residential Beds	5	2	2	2	11	
Residential Units	16	3	3	6	28	
SUBTOTALS (UNITS/BEDS)	23	6	6	9	44	
22+ Years (0%-30% AMI)						
Crisis/Respite Care/Emergency Shelter	4	2	2	3	11	
Group Residential Beds	24	3	3	4	34	
Residential Units	66	14	23	16	119	
SUBTOTALS (UNITS/BEDS)	94	19	28	23	164	
TOTALS (UNITS/BEDS)	117	25	34	32	208	
EST. DEVELOPMENT/OPERATING COSTS					ACRES/\$	
1. Housing Capacity Building Costs	\$9,000	\$9,000	\$9,000	\$9,000	\$36,000	
2. Est. Land Requirements	14.29 Acres	3.05 Acres	4.15 Acres	3.90 Acres	25.39 Acres	
3. Est. Development Costs	\$8,776,000	\$1,840,000	\$2,596,000	\$2,360,000	\$15,572,000	
4. Est. Annual Operating Expenses	\$638,900	\$136,100	\$187,400	\$174,400	\$1,136,800	
5. EST. ANNUAL COST – MENTAL HEALTH REHABILITATION/SUPPORT/RECOVERY	\$1,273,612	\$272,139	\$370,109	\$348,340	\$2,264,200	
6. EST. ANNUAL COST – MEDICAL TREATMENT FOR SMI	\$630,400	\$132,150	\$184,800	\$166,050	\$1,113,400	

Source: Hanna:Keelan Associates, P.C., 2003

TABLE 17
MATRIX OF TARGETED HOUSING NEEDS
EXTREMELY LOW INCOME PERSONS WITH A SERIOUS MENTAL ILLNESS
STATE OF NEBRASKA
REGION 2
2003 - 2008

TARGET GROUPS & HOUSING TYPES	PRIMARY COMMUNITIES - COUNTY REPRESENTATION				TOTALS	
	North Platte Frontier, Hayes, Hooker, Lincoln, Logan, McPherson, Thomas	Ogallala Arthur, Grant, Keith, Perkins	Lexington Dawson, Gosper	McCook Chase, Dundy, Hitchcock, Red Willow	U N I T S	B E D S
19-21 Years (0%-50% AMI)						
Crisis/Respite Care/Emergency Shelter Beds	3	0	2	0	5	
Group Residential Beds	10	2	4	2	18	
<u>Residential Units</u>	<u>14</u>	<u>4</u>	<u>5</u>	<u>4</u>	<u>27</u>	
SUBTOTALS (UNITS/BEDS)	27	6	11	6	50	
22+ Years (0%-30% AMI)						
Crisis/Respite Care/Emergency Shelter Beds	6	2	3	2	13	
Group Residential Beds	20	4	6	4	34	
<u>Residential Units</u>	<u>58</u>	<u>23</u>	<u>35</u>	<u>23</u>	<u>139</u>	
SUBTOTALS (UNITS/BEDS)	84	29	44	29	186	
TOTALS (UNITS/BEDS)	111	35	55	35	236	
EST. DEVELOPMENT/OPERATING COSTS					ACRES/\$	
1. Housing Capacity Building Costs	\$9,000	\$9,000	\$9,000	\$9,000	\$36,000	
2. Est. Land Requirements	13.56 Acres	4.27 Acres	6.72 Acres	4.27 Acres	28.82 Acres	
3. Est. Development Costs	\$8,124,000	\$2,692,000	\$4,140,000	\$2,692,000	\$17,648,000	
4. Est. Annual Operating Costs	\$601,500	\$193,100	\$301,500	\$193,100	\$1,289,200	
5. EST. ANNUAL COST – MENTAL HEALTH REHABILITATION/SUPPORT/RECOVERY	\$1,222,223	\$385,386	\$605,605	\$385,386	\$2,598,600	
6. EST. ANNUAL COST – MEDICAL TREATMENT FOR SMI	\$585,900	\$190,650	\$295,900	\$190,650	\$1,263,100	

TABLE 18
MATRIX OF TARGETED HOUSING NEEDS
EXTREMELY LOW INCOME PERSONS WITH A SERIOUS MENTAL ILLNESS
STATE OF NEBRASKA
REGION 3
2003 - 2008

TARGET GROUPS & HOUSING TYPES	PRIMARY COMMUNITIES - COUNTY REPRESENTATION							TOTALS	
	Grand Island Hall, Howard	Kearney Buffalo, Kearney, Sherman,	Hastings Adams, Clay, Nuckolls, Webster	Holdrege Franklin, Furnas, Harlan, Phelps	Aurora Hamilton, Merrick	Broken Bow Blaine, Custer, Loup	Ord Garfield, Greeley, Wheeler, Valley		
								U N I T S	B E D S
19-21 Years (0%-50% AMI)									
Crisis/Respite Care/Emergency Shelter Beds	4	3	3	2	1	0	0	13	
Group Residential Beds	12	9	9	5	3	2	2	42	
Residential Units	21	11	11	3	4	2	2	54	
SUBTOTALS (UNITS/BEDS)	37	23	23	10	8	4	4	109	
22+ Years (0%-30% AMI)									
Crisis/Respite Care/Emergency Shelter Beds	8	6	6	2	2	2	1	27	
Group Residential Beds	18	17	17	8	6	3	3	72	
Residential Units	79	79	79	30	22	11	7	307	
SUBTOTALS (UNITS/BEDS)	105	102	102	40	30	16	11	406	
TOTALS (UNITS/BEDS)	142	125	125	50	38	20	15	515	
EST. DEVELOPMENT/OPERATING COSTS								ACRES/\$	
1. Housing Capacity Building Costs	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$63,000	
2. Est. Land Requirements	17.35	15.27	15.27	6.10	4.64	2.44	1.83		
	Acres	Acres	Acres	Acres	Acres	Acres	Acres	62.90 Acres	
3. Est. Development Costs	\$11,092,000	\$9,842,000	\$9,842,000	\$3,842,000	\$2,948,000	\$1,526,000	\$1,128,000	\$40,220,000	
4. Est. Annual Operating Costs	\$775,800	\$684,500	\$684,500	\$271,400	\$207,000	\$108,400	\$80,700	\$2,812,300	
5. EST. ANNUAL COST – MENTAL HEALTH REHABILITATION/SUPPORT/RECOVERY	\$1,570,272	\$1,382,281	\$1,382,281	\$522,912	\$420,213	\$221,165	\$195,876	\$5,695,000	
6. EST. ANNUAL COST – MEDICAL TREATMENT FOR SMI	\$743,750	\$677,200	\$677,200	\$269,000	\$203,500	\$107,600	\$78,350	\$2,756,600	

TABLE 19
MATRIX OF TARGETED HOUSING NEEDS
EXTREMELY LOW INCOME PERSONS WITH A SERIOUS MENTAL ILLNESS
STATE OF NEBRASKA
REGION 4
2003 - 2008

<i>TARGET GROUPS & HOUSING TYPES</i>	<i>PRIMARY COMMUNITIES - COUNTY REPRESENTATION</i>							<i>TOTALS</i>	
	<i>Valentine Brown, Cherry, Keya Paha</i>	<i>O'Neill Boyd, Holt, Rock</i>	<i>Neligh Antelope, Knox</i>	<i>Norfolk Cumming, Madison, Pierce, Stanton</i>	<i>Columbus Boone, Colfax, Platte, Stanton</i>	<i>South Sioux City Burt, Dakota, Dixon, Thurston</i>	<i>Wayne Cedar, Wayne</i>	<i>U N I T S</i>	<i>B E D S</i>
19-21 Years (0%-50% AMI)									
Crisis/Respite Care/Emergency Shelter Beds	1	2	2	3	2	2	1	13	
Group Residential Beds	2	2	2	14	12	2	2	36	
<u>Residential Units</u>	<u>3</u>	<u>5</u>	<u>4</u>	<u>13</u>	<u>11</u>	<u>10</u>	<u>7</u>	<u>53</u>	
SUBTOTALS (UNITS/BEDS)	6	9	8	30	25	14	10	102	
22+ Years (0%-30% AMI)									
Crisis/Respite Care/Emergency Shelter Beds	2	4	4	6	4	4	2	26	
Group Residential Beds	4	5	5	22	20	10	4	70	
<u>Residential Units</u>	<u>16</u>	<u>20</u>	<u>16</u>	<u>79</u>	<u>73</u>	<u>52</u>	<u>32</u>	<u>288</u>	
SUBTOTALS (UNITS/BEDS)	22	29	25	107	97	66	38	384	
TOTALS (UNITS/BEDS)	28	38	33	137	122	80	48	486	
EST. DEVELOPMENT OPERATING COSTS								ACRES/\$	
1. Housing Capacity Building Costs	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$63,000	
2. Est. Land Requirements	3.42 Acres	4.64 Acres	4.03 Acres	16.74 Acres	14.90 Acres	9.77 Acres	5.86 Acres	59.36 Acres	
3. Est. Development Costs	\$2,158,000	\$2,882,000	\$2,442,000	\$10,598,000	\$9,524,000	\$6,428,000	\$3,918,000	\$37,950,000	
4. Est. Annual Operating Expenses	\$152,400	\$206,200	\$177,700	\$744,900	\$665,000	\$441,600	\$266,400	\$2,654,200	
5. EST. ANNUAL COST - MENTAL HEALTH REHABILITATION/ SUPPORT/RECOVERY	\$307,325	\$417,085	\$362,185	\$1,503,700	\$1,339,063	\$878,074	\$526,868	\$5,334,300	

6. EST. ANNUAL COST–MEDICAL TREATMENT FOR SMI	\$149,700	\$201,150	\$174,250	\$730,950	\$654,950	\$435,100	\$257,300	\$2,603,400
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Source: Hanna:Keelan Associates, P.C., 2003

TABLE 20
MATRIX OF TARGETED HOUSING NEEDS
EXTREMELY LOW INCOME PERSONS WITH A SERIOUS MENTAL ILLNESS
STATE OF NEBRASKA
REGION 5
2003 - 2008

TARGET GROUPS & HOUSING TYPES	PRIMARY COMMUNITIES - COUNTY REPRESENTATION							TOTALS	
	Lincoln Lancaster	Beatrice Gage, Jefferson, Saline, Thayer	York Fillmore, Polk, York	Seward Butler, Seward	Wahoo Saunders	Nebraska City Nemaha, Otoe	Falls City Pawnee, Richardson		
								U N I T S	B E D S
19-21 Years (0%-50% AMI)									
Crisis/Respite Care/Emergency Shelter Beds	18	5	2	2	2	2	2	33	
Group Residential Beds	34	9	5	4	4	4	3	63	
Residential Units	72	12	6	5	5	5	5	110	
SUBTOTALS (UNITS/BEDS)	124	26	13	11	11	11	10	206	
22+ Years (0%-30% AMI)									
Crisis/Respite Care/Emergency Shelter Beds	26	8	4	3	3	3	2	49	
Group Residential Beds	80	22	12	10	10	10	7	151	
Residential Units	363	62	45	30	25	30	13	568	
SUBTOTALS (UNITS/BEDS)	469	92	61	43	38	43	22	768	
TOTALS (UNITS/BEDS)	593	118	74	54	49	54	32	974	
EST. DEVELOPMENT/OPERATING COSTS								ACRES/\$	
1. Housing Capacity Building Costs	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$63,000	
2. Est. Land Requirements	72.45 Acres	14.41 Acres	9.04 Acres	6.59 Acres	5.98 Acres	6.59 Acres	3.90 Acres	118.96 Acres	
3. Est. Development Costs	\$48,190,000	\$9,170,000	\$5,910,000	\$4,240,000	\$3,790,000	\$4,240,000	\$2,420,000	\$77,960,000	
4. Est. Annual Operating Expenses	\$3,253,700	\$637,400	\$403,400	\$292,600	\$264,100	\$292,600	\$171,200	\$5,315,000	
5. EST. ANNUAL COST – MENTAL HEALTH REHABILITATION/ SUPPORT/RECOVERY	\$6,562,817	\$1,305,923	\$818,968	\$597,625	\$542,294	\$597,625	\$354,148	\$10,779,400	
6. EST. ANNAUL COST – MEDICAL TREATMENT FOR SMI	\$3,177,650	\$629,200	\$402,350	\$290,050	\$260,800	\$290,050	\$163,700	\$5,213,800	

Source: Hanna:Keelan Associates, P.C., 2003

TABLE 21
MATRIX OF TARGETED HOUSING NEEDS
EXTREMELY LOW INCOME PERSONS WITH A SERIOUS MENTAL ILLNESS
STATE OF NEBRASKA
REGION 6
2003 - 2008

TARGET GROUPS & HOUSING TYPES	PRIMARY COMMUNITIES - COUNTY REPRESENTATION					TOTALS	
	Omaha <i>Douglas</i>	Bellevue, Papillion, Ralston <i>Sarpy</i>	Fremont <i>Dodge</i>	Plattsmouth <i>Cass</i>	Blair <i>Washington</i>		
						U N I T S	B E D S
19-21 Years (0%-50% AMI)							
Crisis/Respite Care/Emergency Shelter Beds	27	6	3	3	0	39	
Group Residential Beds	67	14	6	6	4	97	
Residential Units	118	39	12	8	5	132	
SUBTOTALS (UNITS/BEDS)	212	59	21	17	9	318	
22+ Years (0%-30% AMI)							
Crisis/Respite Care/Emergency Shelter Beds	58	20	8	8	6	100	
Group Residential Beds	168	31	14	12	10	235	
Residential Units	605	160	45	23	21	854	
SUBTOTALS (UNITS/BEDS)	831	211	67	43	37	1,189	
TOTALS (UNITS/BEDS)	1,043	270	88	60	46	1,507	
EST. DEVELOPMENT/OPERATING COSTS						ACRES/\$	
1. Housing Capacity Building Costs	\$9,000	\$27,000	\$9,000	\$9,000	\$9,000	\$63,000	
2. Est. Land Requirements	127.43 Acres	32.99 Acres	10.75 Acres	7.33 Acres	5.62 Acres	184.12 Acres	
3. Est. Development Costs	\$87,592,000	\$22,990,000	\$7,232,000	\$4,660,000	\$3,664,000	\$126,138,000	
4. Est. Annual Operating Expenses	\$5,689,100	\$1,482,200	\$476,800	\$318,800	\$246,200	\$8,213,100	
5. EST. ANNUAL COST – MENTAL HEALTH REHABILITATION/ SUPPORT/RECOVERY	\$11,644,849	\$3,014,486	\$982,499	\$669,885	\$513,581	\$16,825,300	
6. EST. ANNUAL COST – MEDICAL TREATMENT FOR SMI	\$5,603,350	\$1,440,850	\$465,450	\$311,050	\$247,950	\$8,068,650	

Source: Hanna:Keelan Associates, P.C., 2003